

# Price and Program Growth Detail Report: Service By Line Item

## (\$1000's)

Submission: 01/24/03

Service/Agency: AFIS

LINEITEM CODE	FY2002					FY2003					FY2004					FY2005
	PROG	ADJUST	PCT	AMT	GROWTH	PROG	ADJUST	PCT	AMT	GROWTH	PROG	ADJUST	PCT	AMT	GROWTH	PROG
0101	21,170	0	3	674	65	21,909	0	3	696	-1,016	21,589	0	3	741	-303	22,027
0103	396	0	3	10	-138	268	0	3	8	1	277	0	3	9	3	289
0106	39	0	0	0	12	51	0	0	0	-51	0	0	0	0	0	0
0107	100	0	0	0	25	125	0	0	0	-125	0	0	0	0	0	0
0111	87	0	0	0	23	110	0	0	0	22	132	0	0	0	10	142
	<b>21,792</b>	<b>0</b>	<b>3</b>	<b>684</b>	<b>-13</b>	<b>22,463</b>	<b>0</b>	<b>3</b>	<b>704</b>	<b>-1,169</b>	<b>21,998</b>	<b>0</b>	<b>3</b>	<b>750</b>	<b>-290</b>	<b>22,458</b>
<b>CIVILIAN PERS COMP Total</b>																
0308	947	0	1	14	127	1,088	0	2	17	149	1,254	0	2	20	-11	1,263
	<b>947</b>	<b>0</b>	<b>1</b>	<b>14</b>	<b>127</b>	<b>1,088</b>	<b>0</b>	<b>2</b>	<b>17</b>	<b>149</b>	<b>1,254</b>	<b>0</b>	<b>2</b>	<b>20</b>	<b>-11</b>	<b>1,263</b>
<b>TRAVEL Total</b>																
0672	500	0	-6	-32	-161	307	0	-15	-45	255	517	0	27	140	100	757
0673	603	0	-4	-27	424	1,000	0	14	142	-207	935	0	4	40	-75	900
<b>OTHER DBOF PURCHASES Total</b>	<b>1,103</b>	<b>0</b>	<b>-5</b>	<b>-59</b>	<b>263</b>	<b>1,307</b>	<b>0</b>	<b>7</b>	<b>97</b>	<b>48</b>	<b>1,452</b>	<b>0</b>	<b>12</b>	<b>180</b>	<b>25</b>	<b>1,657</b>
0771	894	0	1	13	-118	789	0	2	12	16	817	0	2	13	2	832
	<b>894</b>	<b>0</b>	<b>1</b>	<b>13</b>	<b>-118</b>	<b>789</b>	<b>0</b>	<b>2</b>	<b>12</b>	<b>16</b>	<b>817</b>	<b>0</b>	<b>2</b>	<b>13</b>	<b>2</b>	<b>832</b>
<b>TRANSPORTA TION Total</b>																
0912	1,332	0	2	28	217	1,577	0	2	27	2	1,606	0	1	24	5	1,635
0913	739	0	1	8	33	780	0	2	12	-3	789	0	2	13	-2	800
0914	15,841	0	1	174	920	16,935	0	2	254	94	17,283	0	2	276	-191	17,368
0915	46	0	2	1	0	47	0	2	1	-1	47	0	2	1	-1	47
0917	155	0	0	0	32	187	0	0	0	165	352	0	0	0	1	353
0920	2,521	0	1	27	-270	2,278	0	2	35	1,221	3,534	0	2	56	-101	3,489
0921	973	0	1	11	-850	134	0	1	2	-33	103	0	2	2	-2	103
0922	4,753	0	1	52	2,014	6,819	0	2	102	817	7,738	0	2	124	-250	7,612
0923	1,612	0	1	18	-316	1,314	0	2	20	2,547	3,881	0	2	62	-2,036	1,907
0925	9,785	0	1	107	-1,403	8,489	0	2	128	-402	8,215	0	2	131	-974	7,372
0989	43,522	0	1	479	-2,316	41,685	0	2	625	7,887	50,197	0	2	804	-1,234	49,767
<b>OTHER PURCHASES Total</b>	<b>81,279</b>	<b>0</b>	<b>1</b>	<b>905</b>	<b>-1,939</b>	<b>80,245</b>	<b>0</b>	<b>2</b>	<b>1,206</b>	<b>12,294</b>	<b>93,745</b>	<b>0</b>	<b>2</b>	<b>1,493</b>	<b>-4,785</b>	<b>90,453</b>
<b>AFIS TOTAL</b>	<b>106015</b>	<b>0</b>	<b>1.47</b>	<b>1557</b>	<b>-1680</b>	<b>105892</b>	<b>0</b>	<b>1.92</b>	<b>2036</b>	<b>11338</b>	<b>119266</b>	<b>0</b>	<b>2.06</b>	<b>2456</b>	<b>-5059</b>	<b>116663</b>

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